

Agency Strategic Plan

Department of Emergency Management

Agency Mission, Vision, and Values

Mission Statement:

Leading the effort to protect Virginia from the impact of emergencies and disasters

Agency Vision:

The Virginia Department of Emergency Management is recognized as an effective and innovative leader in the field of emergency management

Agency Values:

- **People**
We value individuals first in all that we do
- **Professionalism**
We value integrity, accountability, and dependability in fulfillment of our mission
- **Respect**
We value open, honest, and forthright conduct among employees, partners, and customers
- **Partnering**
We value teamwork and alliances in protecting Virginia from the impact of emergencies and disasters
- **Innovation and Creativity**
We value progressive thinking and seek to constantly improve the way we do business

Agency Executive Progress Report

Current Service Performance

Services measures for VDEM are its performance measures.

- Percentage of Virginia Emergency Operations Center (VEOC) warnings sent within 15 minutes of receipt of information
Virginia Department of Emergency Management (VDEM) measures the percentage of warnings provided to localities within 15 minutes of receipt of information in the VEOC. The target for this measure is 95 percent which was achieved in 2004 with a percentage of 98. The historic expectation of this measure which has been in effect since 1998 is 91.5 percent. This measure has improved over the historic average
- Percent of core reviews and updates of state Emergency Operations Plans (EOP) completed. Frequency of core reviews and updates of state Emergency Operations Plans increased from 4 to 5 a year by 2006. Goal is 100 percent.
VDEM has reviewed Volumes 1,2,3,4 6 and 8. Currently volumes 5 and 7 are being reviewed with a 2006 completion date.
- New Web based information and reporting program "WebEOC" ((Online EOC" operational) (i.e. situation reports, damage assessments, assistance requests)). Measure is percent of three elements available for use by localities. Goal is 100 percent by 2006. 25 percent increase of capability per year.

VDEM is currently using a in house design system that is being replace by a commercial project to be used by the Emergency Response Team. Modifications to both systems are ongoing with a planned cut over to the new system in the fall of 2005. Localities are to have access to the system in the first quarter of 2006

- Increase in number of training classes conducted and number of students attending. Increase by 5% a year.

VDEM measures the number of classes conducted and the number students that attended each class. Its goal is

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to increase the number by 5% year. For FY2004 there were 166 classes conducted with 5,662 students attending for a increase of 20 percent over the prior year.

- Percent of increase in citizen emergency preparedness awareness based on annual survey. Goal is to increase by 5 percent a year.

Measured by surveying citizens using a survey that was completed in August 2004. The goal is a 55 percent increase annually.

- Increase percent of localities with Citizen Corps Councils by 10 percent annually.

Citizen Corps Councils begin in 2003 with 33. For 2004 the number increased to 76 for a 100 percent increase. The goal is to increase the number of council by 10% each year until all localities have a council.

Another objective under this measure is to increase percent of localities conducting Community Emergency Response Team Training (CERT) by 10% annually. In 2003 there were training in 33 localities. For 2004 the training increased to 70 localities for a 112% increase

- Percent of Emergency Operations Plans (EOP) tasked agencies with Continuity of Government (COG) and Continuity of Operations (COOP) protocols in place.

VDEM required all agencies to have plans in place. All agencies have completed initial COOP/COG plans. Plans are being revised where needed

A second goal under this measure is to have greater percentage of the EOP tasked agencies and localities participating in stakeholder feedback instruments. All EOP tasked agencies and localities provided feedback through instruments currently in place

- Increase the number of local and regional exercises conducted. Currently 10-15 mock event exercises are held annually. Goal is to increase to one per Hazmat Team (13), one per Emergency Management Region (7) and 3 Special Exercises annually.

VDEM measures this measure by the number of actual events and exercises conducted by local, state and federal agencies. For FY2004 the requirement was far exceeded as there were two major floods and five hurricanes along with local and regional exercises.

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Productivity

In the wake of the nation's increased awareness of emergency preparedness after September 11, 2001, the Virginia Department of Emergency Management (VDEM) responsibilities to manage resources and provide services have increased sharply. Following a decade of level federal funding for non-disaster activities, the U.S. Department of Homeland Security increased the funds for localities and states drastically in 2003. These resources have expanded VDEM's role in managing sub-grants to localities and greatly increased the direct planning, training and exercise activities of the department. Non-disaster federal grant funds have increased from approximately \$3 million in 1998 to over \$40 million in 2005.

The influx of federal funds and the greatly expanded role of the federal government in all-hazards preparedness has also generated competition for experienced emergency management professionals and has placed VDEM in competition with other employers, federal, state agencies and private entities for our work force.

VDEM currently has 110 full time equivalent (FTE) positions. The current 110 positions are a high for the agency which as recently as FY2000 was at 84 FTE's. While the total number of FTE's has increased for the agency the number of general funded positions has decreased by 33% from 5 years ago. Most of the increase (46 FTE's) that the agency has experience in the past 5 years are a result of new mandates and requirements for the Commonwealth to received federal funds.

VDEM's FY05 budget is approximately \$85.2 million. Out of this amount approximately \$9.7 million is for operations. Compared to prior funding this amount is fairly flat. Adjusted for inflation the actual dollars amount for FY05 is less than 5 years ago.

The coming biennium is significant for VDEM and its funding. Since the tragedies of September 11, 2001 the agency, state and country has faced a significant redirection of priorities at all levels. Since that time VDEM has entered into the cycle of funding from the federal government. In the years after the event emphasis was placed on homeland security. Such emphasis has meant increased funding, new programs, and new organizational structures. Along with this increase in funding and responsibilities has come increased expectations from localities and from the public. Yet our traditional responsibly to respond to whatever event occurs and to deliver disaster assistance to individuals and public agencies affected by disasters has not diminished. In fact, at the same time as the Homeland Security funds were bringing new monies and new mandates to VDEM, the agency was responding to Isabel the largest disaster in the state history.

With the new organization structures and expectations of the citizens, VDEM is requesting an increase in general funds to replace uncertain federal funding for Homeland Security and additional funding for the Emergency Operations Center to maintain and improve service to customers

Major Initiatives and Related Progress

Enhance regional response capability through ongoing collaboration and annual exercises. Involving Commonwealth Preparedness Working Group agencies in addition to 13 Hazmat Teams and elements of the private sector as a Regional Response Team.

Conduct an annual statewide exercise in response to a large-scale disaster including, but not limited to, electrical power outages. Such exercise shall include the participation of local governments, state agencies, volunteer groups, public utilities, and other private industries as determined by the scenario.

Conduct quarterly meetings with Fire programs and other stakeholders during fiscal year.

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Virginia Ranking and Trends

Virginia received the Emergency Management Accreditation Program (EMAP) conditional accreditation on May 10, 2005 along with the state of Illinois, and East Baton Rouge Parish (La.). Conditional accreditation is a major step toward full accreditation. In the future accreditation may be used as part of the formula to determine funding that states receive from the Homeland Security.

Four states are fully accredited: Arizona, District of Columbia, Florida, and North Dakota. Three jurisdictions were already in the conditional accreditation process: Jacksonville/Duval County (Fla.), Montana, and Pennsylvania. EMAP began accrediting state programs in 2002 and local programs in the fall of 2003.

EMAP is the voluntary assessment and accreditation process for state and local government emergency management programs.

Customer Trends and Coverage

VDEM anticipates that its customer base (general public/state agencies/business) will increase as the population of Virginia and visitors to the state increase. Private business customers will likely increase as more become involved in emergency management within their organizations. Critical infrastructure protection has increased this number to some degree already. The number of volunteers is steadily increasing as a result of various local, state and national programs (Citizen Corps, American Red Cross etc.) to involve the populace in emergency activities. VDEM also will increase its relationships with local and state governments as they become a part of the new Emergency Operations Center.

Future Direction, Expectations, and Priorities

Achieve compliance with all fifty-four standards of the national Emergency Management Accreditation Program (EMAP) by December 31, 2006 to better serve all customers of the statewide emergency management program.

Implement the newly developed Virginia Department of Emergency Management Employee Training and Development Policy so that 90% of agency personnel meet all training requirements by October 24, 2007 and provide training for 80% of the Commonwealth's Emergency Coordination Officers by June 30, 2006.

Revise current Continuity of Operations (COOP) plan based on review of FEMA planning guidance to state and local governments and agency COOP planning methodology by June 1, 2005, and demonstrate COOP capacity through either actual implementation or exercise of VDEM's COOP plan by September 1, 2005

Revise Commonwealth of Virginia Emergency Operation Plan (COVEOP) to be in alignment with the National Response Plan by June 30, 2006. Revision of all support annexes and hazard specific annexes to be completed by September 30, 2007

Increase to 3,500 the number of citizens across the Commonwealth of Virginia who are trained as Community Emergency Response Team (CERT) members and ensure that trained CERT members are located in all seven regions of the state by June 30, 2008.

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Impediments

VDEM has identified the below five items as factors/forces that would significantly affect the agency's ability to implement their mission and move toward realization of their vision

Our challenge is to secure stable, constant, and adequate funding to support emergency management programs. Issues include:

- Dedicated state funding sources
- Dedicated minimum federal funding
- Maintain/increase Dominion Virginia Power funding
- Diversify state/private funding sources

Our challenge is to be prepared to react to the potential threat or impact of disasters regardless of cause, severity, or scope. The following issues must be addressed as we rise to the challenge:

- Risk assessment
- Capability
- Planning
- Doctrine
- Technology
- Outreach
- Partnering
- Preparedness

Our challenge is to attract, develop, and retain a highly competent and diverse staff and to be recognized as the preferred employer in the emergency management field. Issues include:

- Training/internship
- Cross training
- Environment
- Alternative work schedules
- Established standards and motivated staff to excel to those standards.

Our challenge is to be prepared for the potential shift in focus and priorities related to the impact of a natural or manmade disaster or the lack thereof.

- 9/11
- Hurricane Isabel
- Hurricane Katrina

Our challenge is to adapt to a shift in politics, policy, and economics in order to ensure our ability to implement our mission. Issues include:

- Funding expectations
- Type of work/programs
- Policy, rules, regulations
- Agency partners – state and federal
- Employees structure – where we fit

Agency Background Information

Statutory Authority

The Virginia Department of Emergency Management's (VDEM) authority is found at Title 44 – Military and Emergency Laws of the Code of Virginia, Chapter 3.2 Emergency Services and Disaster Laws.

§ 44-146.1 of the Code provides for the establishment of a State Department of Emergency Management and to

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authorize the creation of local organizations for emergency management in the political subdivisions of the Commonwealth.

§ 44-146.17 establishes the powers and duties of the Governor, who shall be the Director of Emergency Management. This section also provides for the appointment of a State Coordinator of Emergency Management and authorizes the appointment or employment of other personnel as is necessary to carry out the provisions of this chapter.

§ 44-146.18 provides that VDEM, in coordination with political subdivisions and state agencies, ensure the Commonwealth has up-to-date assessments and preparedness plans to prevent, respond to and recover from all disasters including acts of terrorism.

§ 44-146.18:1 provides for a non-lapsing revolving fund, otherwise known as the Virginia Disaster Response Fund, which shall be maintained as a separate special fund account within the state treasury, and administered by the Coordinator of Emergency Management. Disbursements from the fund may be made for the costs and expenses, including, but not limited to personnel, administrative, and equipment costs and expenses directly incurred by the Department of Emergency Management or by any other state agency or political subdivision or other entity, acting at the direction of the Coordinator of Emergency Management, in and for preventing or alleviating damage, loss, hardship, or suffering caused by emergencies, resource shortages, or natural or man-made disasters.

§ 44-146.19 establishes the powers and duties of political subdivisions. Each political subdivision shall be responsible for local disaster mitigation, preparedness, response and recovery. Each political subdivision shall have a director of emergency management, and shall have the authority to appoint a coordinator of emergency management. Each local and interjurisdictional agency shall prepare and keep current an emergency operations plan and shall provide an annually updated emergency management assessment to the State Coordinator of Emergency Management on or before July 1 of each year.

§ 44-146.28 authorizes the Governor, in the case of a declaration of a state of emergency, to expend from all funds of the state treasury not constitutionally restricted, a sum sufficient. Allotments from such sum sufficient may be made by the Governor to any state agency or political subdivision of the Commonwealth to carry out disaster service missions and responsibilities.

§ 44-146.28:1 enacts into law, the Emergency Management Assistance Compact (EMAC). The purpose of EMAC is to provide for mutual assistance between the states entering into this compact in managing any emergency or disaster that is duly declared by the Governor of the affected state.

Chapter 3.3 - Transportation of Hazardous Radioactive Materials

§ 44-146.30 of the Emergency Services and Disaster Laws authorizes VDEM to monitor transportation of hazardous radioactive materials.

Chapter 3.4 – Funding for State and Local Government Radiological Emergency Preparedness

§ 44-146.32 establishes a one-time fee, for each nuclear power station in commercial operation on July 1, 1982. The person owning the station shall pay to VDEM, within ninety days of such date, a one-time fee of \$55,000.00. For each nuclear power station that on July 1 of each year is validly licensed to operate by the Nuclear Regulatory Commission, the person owning the station shall pay to VDEM not later than August 1 of that year an annual fee based upon the projected annual cost of administering the state and local governments' radiological emergency preparedness programs for the station.

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§ 44-146.33 provides that all monies received by VDEM under this chapter shall be deposited in the state treasury and set apart in a special fund to be known as the "Radiological Emergency Preparedness Fund." Moneys deposited to this fund shall be expended by VDEM to the extent appropriated only to support the activities of state agencies and the local governments in establishing, maintaining and operating such emergency plans, programs and capabilities to deal with nuclear accidents as are required by the Nuclear Regulatory Commission and the Federal Emergency Management Agency with respect to nuclear power stations.

Chapter 3.5 – Virginia Hazardous Materials Emergency Response Program

§ 44-146.34 provides for the development and implementation of a program to protect the environment and health, safety, and welfare of the people of the Commonwealth from the threats and potential threats of accidents or incidents involving hazardous materials. This program shall be known as the Virginia Hazardous Materials Emergency Response Program.

§ 44-146.35 authorizes VDEM to coordinate the development of hazardous materials training programs and hazardous materials emergency response programs and plans with state and local government agencies and related groups.

§ 44-146.39 creates the State Hazardous Materials Emergency Response Advisory Council, consisting of such state agency heads or their designated representatives as the Governor shall appoint and nine other members appointed by the Governor. VDEM shall provide staff support for the Council.

§ 44.146.40 creates the Virginia Emergency Response Council to carry out the provisions of the Title 3, public law 99-499. The Virginia Emergency Response Council shall consist of such state agency heads or designated representatives with technical expertise in the emergency response field, as the Governor shall appoint. The governor shall designate a chairman from among its members.

Public Law (P.L.) 93-288, Disaster Relief Act of 1974, as amended by P.L. 100-707 ("The Stafford Act")

Emergency Management and Assistance, 44 U.S. Code 2.1 (Oct. 1, 1980)

Customer Base:

Customer Description	Served	Potential
Disaster Victims	0	0
Executive/Legislative	0	0
Federal Government Agencies	0	0
General Public	0	0
Local Governments	140	140
Media	0	0
Non-Profit/Volunteers	0	0
Other States/DC	51	51
Private Business	0	0
Staff	291	291
State Agencies	0	0

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Anticipated Changes In Agency Customer Base:

The number of potential disaster victims will increase as the population of Virginia and visitors to the state increase. Private business customers will likely increase as more become involved in emergency management within their organizations. Critical infrastructure protection has increased this number to some degree already. The number of volunteers is steadily increasing as a result of various local, state and national programs to involve the populace in emergency activities.

With the roll out of WebEOC, our customer base in the Information Technology area will expand to include local governments and other state agencies

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Agency Products and Services:

Current Products and Services

Administration of a variety of grant programs and pass through funding (Homeland Security, Emergency Preparedness) to local government of federal, state and private funds.

Expertise:

- This service has both broad knowledge and experience, with plans development and topic specific knowledge and experience. Hazardous materials training, which is available to and utilized by customers and partners to take the steps necessary to anticipate general and specific threats as well as response actions to lessen impacts.

Plans/Plan Templates:

- Documents which set out primarily for state emergency managers as well as their partners the steps necessary to anticipate general and specific threats as well as the necessary response action to lessen impacts.

Information via Literature, Website and News Releases:

- Documents which set out primarily for individuals the steps necessary to anticipate general and specific threats as well as the necessary response action to lessen impacts. In addition these items advise the general populace what actions governmental and volunteer responders will likely take.

Reference Materials (Guides, Instruction Manuals, Handbooks):

- Directed toward emergency managers at the state and local level to provide education in very specific areas of emergency management relative to protocols and procedures to use in an actual emergency.

Education:

- Classroom, field, formal, informal and community outreach approaches are utilized to provide information to customers and partners alike regarding the steps necessary to anticipated general and specific threats to include necessary response actions to lessen impacts.

Financial Assistance Administration:

- Grants and pass-through monies enable local governmental units to perform planning, evaluations, exercises and purchase equipment to enable volunteer organizations to organize to take the steps necessary to anticipate general and specific threats as well as necessary response actions to lessen impacts.

Emergency response to hazardous materials release and acts of terrorism and environmental crimes.

Search and Rescue coordination at the request of local law enforcement.

Assistance to local jurisdictions and volunteer units to develop search and rescue capability within their area or region.

Coordination of Virginia emergency management activities during emergencies and disasters through the Virginia Emergency Operations Center (VEOC) and Virginia Emergency Response Team (VERT).

Assisting local governments and state agencies in navigating the federal Public Assistance program and administering the state share of financial disbursements.

Managing and administering the various mitigation programs available in the aftermath of a disaster or emergency.

Outreach:

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Preparing potential applicants for participation in disaster assistance grant activities through guidance, training and technical assistance.

Managing the grant application, review, approval and implementation processes in accordance with federal and state laws and regulations.

Direct assistance to local governments and people impacted by emergencies and disasters through implementation of the Commonwealth of Virginia Recovery Plan, including such activities as:

- Immediate post-event outreach to local officials to verify damages and impacts of events and offer guidance and technical assistance.
- Assisting the Governor in requesting appropriate federal assistance.
- Outreach to impacted individuals through community relations workers and the establishment of Disaster Recovery Centers
- Technical assistance to local governments and other potential grant applicants through applicant workshops

Emergency Communication and Warning:

- Collecting appropriate information supporting VDEM's mission; analyzing the information collected; production of information/intelligence; and dissemination of information to the appropriate people in a timely manner.

Emergency Response Operations:

- Ensure a comprehensive, efficient and effective response to emergencies and disasters throughout Virginia.

Payments to vendors, staff, state agencies and localities

Reporting to federal and state government authorities and to internal management

Quarterly federal grant reports

Monthly compliance reports for accounting and procurement

Monthly budget to actual variance reports

Annual fiscal year-end close reports

Compliance with state and federal regulations, policies and procedures

Procurement of goods and services

Maintenance of agency pool vehicles

Network and desktop maintenance

Preparation of technology specifications to support procurement of information technology equipment

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Information Technology Training

Numerous information technology reports and surveys as required by Virginia Information Technologies Agency, et al.

Service areas policies and procedures

Geographic Information System products to include printed maps, special analyses, and data layers

Recruitment and hiring of agency staff

Training to agency staff

Classification and compensation activities to ensure fair and adequate pay structure

Benefits administrator services to include leave, retirement, health insurance, etc.

Workforce planning to provide management with information to implement strategic planning

Counseling services to resolve employee and management issues

Factors Impacting Agency Products and Services

- Continuation of funding sources.
- Continued funding for the various programs, both from federal and state sources.
- Changes in federal programs, including terrorism response, hazardous materials response, public assistance programs, and mitigation programs.
- Continuously improving capabilities of local governments to deal with many emergency situations without calling upon VDEM's assistance.
- Completion of the Virginia Emergency Operations Center along with qualified staff to operate could significantly improve VDEM's ability to coordinate statewide emergency management during disasters and emergencies.
- Real events – the frequency and severity of emergency and disasters.
- Funding at state, federal and local levels, including change in available grant funds; current and anticipated events changing the focus on emergencies and disasters; internal staff expertise and changes in employment trends; organizational and policy changes impacting priorities of agency and Commonwealth.
- The occurrence of emergencies and disasters increases the demand for services required from service area staff to support agency staff, other state agencies and localities.
- The rapidly changing face of technology impacts all service area functions in their ability to provide quality products and services.
- The lack of adequate staffing levels negatively impacts our ability to meet service area requirements.
- The lack of an adequate financial management and budgeting system increases the workload and decreases the efficiency and effectiveness of the financial services function.
- With the opening of the new VEOC, we can anticipate an increased use of GIS products in decision-making.

Anticipated Changes in Agency Products and Services

- Reduction or redistribution of federal grant funding.
- Updating of disaster plans due to real world events and national/state initiatives.
- Updating information due to diversifying audience, i.e. culture and language.
- Increase request for training.
- Additional restrictions on funding.
- Personnel

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- Expanded capability to provide emergency communications and warning and emergency response operations.
- Improved services as a result of current and future technologies.
- Expanded capability to provide services due to increased multi-agency cooperation and coordination.
- The opening of the new Virginia Emergency Operations Center (VEOC) will dramatically increase IT support requirements.
- The continued addition of remote work sites will further increase the demand for support from the IT staff.
- The demand for GIS products and services is expected to increase as our customers become more aware of the use of GIS tools in the decision-making process.

Agency Financial Resources Summary:

VDEM funding comes from federal funds (80%), general fund dollars (11%), commonwealth transportation dollars (2%), Dominion Power funding for state and local government radiological emergency preparedness (3%) and other sources such as hazmat training funds from fire programs and disaster response funds from hazmat billings (4%).

	<u>Fiscal Year 2007</u>		<u>Fiscal Year 2008</u>	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$4,588,606	\$38,217,948	\$4,594,411	\$38,220,652
Changes To Base	\$0	\$0	\$0	\$0
AGENCY TOTAL	\$4,588,606	\$38,217,948	\$4,594,411	\$38,220,652

Agency Human Resources Summary:

Human Resources Overview

As of June 1, 2005, the Virginia Department of Emergency Management (VDEM) has an authorized FTE level of 102 with 96 positions currently filled and 6 vacancies. VDEM has offices through-out the State to include: Northern Virginia, Newport News, Culpeper, Danville, Wise, Virginia Beach, Gloucester, Pulski and Roanoke. The agency utilizes 22 role codes with the largest employee population (18) in the Emergency Coordinator Manager I role.

VDEM will face human resource issues as the current workforce retires and as the agency experiences turnover. Turnover for the agency has become a major concern due to the recruitment of emergency management personnel for both government and private employers.

Full-Time Equivalent (FTE) Position Summary

Effective Date: 6/1/2005

Total Authorized Position level	102
Vacant Positions	6
Non-Classified (Filled).....	3
Full-Time Classified (Filled)	93
Part-Time Classified (Filled)	0
Faculty (Filled)	0
Wage	193
Contract Employees	8
Total Human Resource Level	297

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Factors Impacting Human Resources

Dealing with the affects of an aging workforce: VDEM currently, has three employees who are eligible to retire with full benefits (at least 50/30) and seven will be eligible within the next five years (approximately 7% of the current workforce).

Offering ongoing specialized training: VDEM will have to maintain its commitment to offering specialized training to keep the workforce proficient in advancing the emergency management profession.

As the agency continues to grow, due to homeland security it will impact the services HR provides to agency personnel. During the past five years the agency has increased its FTE by 24 full-time classified employees.

Human resource sharing: Due to the facts listed above, the need to share personnel resources will become a necessity to achieve goals set for programs and services.

Anticipated Changes in Human Resources

VDEM may need to replace 7% of its workforce over the next five years due to retirements. This is in addition to other turnover. Additional resources will be needed for severance costs, recruitment, and to respond to salary competition.

The field of emergency management has gotten increasingly competitive for the highest quality performers in the field as federal, state, and local governments compete with the private sector for emergency and security professionals. VDEM will need to increase personnel and resource sharing to account for shortages in individual positions due to attrition or temporary vacancies due to illnesses or disabilities.

Also Human Resources currently manages 65 reservists, which respond during emergencies and are utilized on special projects. There is a potential for considerable growth in the program as emergencies increase.

Agency Information Technology Summary:

Current State / Issues

- VDEM has customized and commercial-off-the-shelf (COTS) applications to meet its business needs. Most of the customized applications use Access databases and need to be updated to use current database technology such as SQL. VDEM must maintain these critical applications as information technology hardware, software and management of information technology changes.
- VDEM has an extensive investment in mapping and underlying data. Layers showing transportation routes, hydrograph, hypsography, hazardous material sites, cultural sites, environmental hazards, critical infrastructure, and related information. Expanded use of these maps and data are critical to the agency being able to meet its worker, public safety, and emergency management responsibilities.
- VDEM is completing plans for a new Emergency Operations Center (EOC) located on the grounds of the Virginia State Police. The existing EOC must continue to be operational until the new facility is occupied and fully staffed.

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Factor Impacting Information Technology

- Changes driven by VITA transformation activities will likely increase agency overhead costs to meet the transformation mandates.
- VDEM partners are expecting to transact more programmatic and financial business with VDEM across automated systems. This will require VDEM to expand electronic government services.
- VDEM customers regularly modify and upgrade their information technology systems. VDEM must have the capability to interface with other information technology systems to the same level or greater than currently exists in order to continue providing high quality service to these partners.
- Federal grantor agencies, such as the Federal Emergency Management Agency, set standards for information technology data. VDEM must maintain and upgrade its systems to the same level in order to ensure interoperability with the federal agencies.
- VDEM is part of the Commonwealth's Statewide Agency Radio System (STARS). This will require replacing the agency's system with new equipment and training agency staff on use of the new system.
- VDEM must ensure physical security of its facilities. This will require upgrading and replacing the security access systems of buildings with new equipment and the training of agency staff on the use of the new system.
- VDEM will move into a new Emergency Operations Center located on the grounds of the Virginia State Police. This will require upgrading and replacing agency network and computer equipment and training agency staff on the use of the new equipment.

Anticipated Changes / Desired State

- VDEM will need to fully implement and maintain comprehensive mapping and database systems to transportation routes, hydrograph, hypsography, hazardous material sites, cultural sites, environmental hazards, critical infrastructure, and related information.
- VDEM will expand its electronic-government systems to include tracking incidents utilizing the Virginia Emergency Operations Center.
- VDEM will update its Access based systems to current technology such as SQL based systems.
- VDEM will receive high quality and timely service from VITA, responsive to our locations and staff throughout the state, with no increases in service costs.

Agency Information Technology Investments:

	<u>Cost-Fiscal Year 2007</u>		<u>Cost-Fiscal Year 2008</u>	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Major IT Projects	\$1,250,000	\$0	\$100,000	\$0
Non-Major IT Projects	\$0	\$0	\$0	\$0
Major IT Procurements	\$0	\$0	\$0	\$0
Non-Major IT Procurements	\$0	\$0	\$0	\$0
Totals	\$1,250,000	\$0	\$100,000	\$0

Agency Capital Investments Summary:

Current State / Issues

- VDEM currently does not own any of its locations that is used to provide services to the Commonwealth. The state Emergency Operation Center (EOC) is in a co-located site with State Police.
- Other VDEM facilities including its main offices are located in leased space with its main office being a capital lease.
- Because of VDEM's mission, the agency maintains a fleet of four- wheel drive vehicles and other emergency response units for staff use for incident response. To ensure cost effectiveness and reliability VDEM outsource the maintenance of its vehicles to local vendors throughout the state based on the location of the equipment
- VDEM communication technology not related to current state radio systems is personal digital devices,

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cell phones and satellite phones that are maintained by VDEM. These phones in disasters are usually the only communication that is available to help manage incidents

- VDEM detection, training and personal protection equipment was purchased mostly with post 9/11 funding. This equipment has started to reach the end of its useful life or the interoperability and compatibility of the equipment is no longer valid because of changes in technology.

Factors Impacting Capital Investments

- VDEM communication systems must be kept up to date to be comparable with the federal government, other states, Commonwealth of Virginia agencies and localities
- Increased expectations for more information with common protocols
- Replacement and maintenance of response equipment to meet the increasing expectations of citizens

Capital Investment Alignment

- VDEM customers are located throughout the Commonwealth as disasters can occur at any location. Due to this, VDEM must maintain a presence throughout the state within its seven (7) regions to provide timely response wherever an event may occur.

Agency Goals

Goal #1:

Increase public awareness for emergency and disaster threats

Goal Summary and Alignment:

Establish and maintain a campaign with other organizations to increase public awareness of the threats and risks of natural and man-made events

Statewide Goals Supported by Goal #1

- Elevate the levels of educational preparedness and attainment of our citizens.
- Inspire and support Virginians toward healthy lives and strong and resilient families.
- Protect, conserve and wisely develop our natural, historical and cultural resources.
- Protect the public's safety and security, ensuring a fair and effective system of justice and provide prepared response to emergencies and disasters of all kinds.

Goal #2:

Improve capabilities and standardize processes

Goal Summary and Alignment:

Create a strong coalition of agencies (volunteer, federal, state, local) by uniting each entity in support of and participation in each other's respective activities.

Statewide Goals Supported by Goal #2

- Elevate the levels of educational preparedness and attainment of our citizens.
- Be recognized as the best-managed state in the nation.
- Inspire and support Virginians toward healthy lives and strong and resilient families.
- Protect the public's safety and security, ensuring a fair and effective system of justice and provide prepared response to emergencies and disasters of all kinds.

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Goal #3:

Ensure that all activities reflect best practices of the profession

Goal Summary and Alignment:

Participate in statewide, regional and national organizations and taskforces to ensure that VDEM continues to be a leader

Statewide Goals Supported by Goal #3

- Elevate the levels of educational preparedness and attainment of our citizens.
- Be recognized as the best-managed state in the nation.

Goal #4:

Provide the highest quality of customer service

Goal Summary and Alignment:

VDEM will provide high quality services to all users. Our continued success will depend on maintaining the highest level of customer satisfaction.

Statewide Goals Supported by Goal #4

- Elevate the levels of educational preparedness and attainment of our citizens.
- Engage and inform citizens to ensure we serve their interests.
- Be recognized as the best-managed state in the nation.

Goal #5:

Ensure that all programs have adequate resources

Goal Summary and Alignment:

VDEM requires adequate resources (funding, staffing and training and equipment) to support the agency and its programs. The performance of the assigned tasks and responsibilities will be dependent on a reliable source of funding.

Statewide Goals Supported by Goal #5

- Be recognized as the best-managed state in the nation.
- Protect the public's safety and security, ensuring a fair and effective system of justice and provide prepared response to emergencies and disasters of all kinds.

Goal #6:

Ensure compliance with federal and state regulations, policies and procedures

Goal Summary and Alignment:

VDEM will exceed the minimum standards to be in compliance for federal and state standards.

Statewide Goals Supported by Goal #6

- Be recognized as the best-managed state in the nation.
- Protect the public's safety and security, ensuring a fair and effective system of justice and provide prepared response to emergencies and disasters of all kinds.